



DENALI COMMISSION
Improving Lives Through Cost Effective, Sustainable Infrastructure Development

DRAFT FY 2020 WORK PLAN
 27 June 2019

line	PROGRAM and TYPE of INVESTMENT	FY2020 FUNDING SOURCES		
		Base ^a	TAPL ^b	Total
1		\$14,500,000	\$2,800,000	\$17,300,000
2	ENERGY RELIABILITY and SECURITY			
3	Diesel Power Plants	\$3,800,000		\$3,800,000
4	Interties			
5	Wind, Hydro, Biomass & Other Proven Renewables	\$1,000,000		\$1,000,000
6	Emerging Technologies			
7	Audits, TA, & Community Energy Efficiency Improvements	\$500,000		\$500,000
8	RPSU Maintenance & Improvement Projects ^c	\$1,200,000		\$1,200,000
9	Subtotal	\$6,500,000		\$6,500,000
10	BULK FUEL SAFETY and SECURITY			
11	New/Refurbished Facilities ^d		\$1,500,000	\$1,500,000
12	Maintenance & Improvement Projects		\$700,000	\$700,000
13	Subtotal	\$0	\$2,200,000	\$2,200,000
14	VILLAGE INFRASTRUCTURE PROTECTION			
15	Mertarvik ^e	\$150,000		\$150,000
16	Shishmaref ^e	\$150,000		\$150,000
17	Shaktoolik ^e	\$150,000		\$150,000
18	Kivalina ^e	\$150,000		\$150,000
19	Other Vulnerable Communities	\$0		\$0
20	Program Support ^f	\$400,000		\$400,000
21	Subtotal	\$1,000,000		\$1,000,000
22	Transportation			
23		\$1,000,000		\$1,000,000
24	Subtotal	\$1,000,000		\$1,000,000
25	Sanitation			
26	Village Water & Wastewater	\$2,000,000		\$2,000,000
27	Solid Waste			
28	Subtotal	\$2,000,000		\$2,000,000
29	Health Facilities			
30		\$1,000,000		\$1,000,000
31	Subtotal	\$1,000,000		\$1,000,000
32	Housing			
33		\$500,000		\$500,000
34	Subtotal	\$500,000		\$500,000
35	Broadband			
36		\$1,000,000		\$1,000,000
37	Subtotal	\$1,000,000		\$1,000,000
38	Workforce and Economic Development			
39	Energy and Bulk Fuel	\$500,000	\$600,000	\$1,100,000
40	Other	\$1,000,000		\$1,000,000
41	Subtotal	\$1,500,000	\$600,000	\$2,100,000
42	TOTALS	\$14,500,000	\$2,800,000	\$17,300,000
43	Balance Remaining	\$0	\$0	\$0

Notes:

- a. Program funds available from the assumed overall FY2020 Energy & Water appropriation + prior year unobligated funds + anticipated recoveries.
- b. Assumed FY2020 principal and interest allocation + anticipated recoveries.
- c. Complement/leverage EPA DERA program, general facility and transmission line upgrades.
- d. Some priority given to projects on existing priority lists that are in environmentally threatened communities.
- e. Local coordinator, administrative support, match/gap funding.
- f. Grant Center of Excellence and other misc. activities/initiatives.
- g. All investment amounts shown for funds directly managed by the Commission are Not To Exceed amounts, i.e., "Up To" amounts.
- h. Any current year or prior year Base, TAPL or other amounts that are not fully expended, or additional funds that become available, may be reassigned by the Federal Co-Chair to other programs identified in the current year Work Plan, above and beyond the Up - To amounts.